

# Administrative Services

## Budget Message

FY 2001/02 and 2002/03

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The **Administrative Services Department** provides operational support and oversees the internal service functions of the County to "*Keep the County Running.*" Our team members continually look internally to assess ways to work better and more efficiently, to improve our use of the latest technologies, to foster accountability, and to provide quality customer service.

**Facilities Maintenance** strives for excellence in maintaining County facilities to provide a healthy, safe and functional environment for citizens and employees. In FY 2000/01, Facilities Maintenance completed a number of significant projects. These projects included the renovation of the Health Department's TB Clinic, diagnosis of water intrusion problems at three county libraries, evaluation of drainage and parking problems at the County Services Building, and master planning of the Historical Museum.

During FY 2000/01, we experienced a 24% increase in utilities costs and we anticipate a similar increase in FY 2001/02. To meet these challenges, Facilities Maintenance has upgraded the energy management systems software at the Courthouse, County Services Building, Public Safety Building, and the Health and Human Services building. In addition, Facilities Maintenance will complete a full implementation of the new building condition assessment program that will assist in the development of long-term capital planning and maintenance cost projections.

**Fleet Services Division** provides preventive maintenance and repair services for over 1700 County-owned vehicles and equipment. The division also provides fuel for all County and Sheriff units.

The division processes over 12,000 work orders per year for County departments and those cities which utilize our facilities. Services for this year have included a new fleet maintenance provider and a new computer system designed to capture and report detailed data. Projects underway include overhead oil and grease reels in all

shops, a quick oil / lube bay, and Internet access to Fleet Maintenance's new software system which will allow employees to have access to department information such as fuel costs, repairs, etc.

**Risk Management** oversees comprehensive property / liability / workers' compensation protection, safety engineering programs and a comprehensive benefits package to protect the County, its citizens and employees from financial exposure. The section centers its operations and strategies on ensuring a safe environment for employees and citizens by maintaining the proper levels of reserves and excess coverage to protect county assets, conducting safety training and safety inspections, and providing accident investigation services. In FY 2001/2002 and 2002/2003, Risk Management will be implementing a Light Duty Program aimed at bringing injured employees back to work sooner, thereby reducing cost to the County.

The **Support Services Division** provides a wide range of functions to support daily operations. In FY 2000/01, our copy/graphics center supported a 47% increase in color copier requisitions, and a 77% increase in Graphics Center projects. In FY 2001/02 and FY 2002/03, the goal of Support Services is to expand our computer network capabilities.

Our Land Management function oversees an estimated 1,350 County owned properties that require attention to safety, security, maintenance, demolition, and disposition of property. In FY 2000/01, Support Services maintained 98 properties, which is expected to increase by 3% to 5% each year. Our disposition of property generated an estimated revenue of \$124,000

Support Services has completed the elevator renovation at the Courthouse, implemented a Countywide recycling program and successfully bid the moving contract which reduced the hourly rate by 40%.

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## **Mission**

To provide internal support to the County through the delivery of seamless operational and administrative support.

## **Business Strategy**

The Administrative Services Department oversees the following functions: Facilities Maintenance, Fleet Services, Risk Management, and Support Services.

## **Objectives**

Provide assistance and oversight to all County agencies by delivering programs that focus on quality customer service, accountability, and efficiency.

Define, develop, and efficiently implement policies and procedures that meet the business objectives of the organization.

Develop cost effective processes and implement new technologies to maximize County resources and increase County productivity.

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ADMINISTRATION</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	168,017	189,472	196,008	3.4%	209,175	6.7%
Operating Services	59,492	25,188	14,096	-44.0%	14,249	1.1%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>227,509</b>	<b>214,660</b>	<b>210,104</b>	<b>-2.1%</b>	<b>223,424</b>	<b>6.3%</b>
Capital Improvements	1,972,340	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>2,199,849</b>	<b>214,660</b>	<b>210,104</b>	<b>-2.1%</b>	<b>223,424</b>	<b>6.3%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	2,199,849	214,660	210,104	-2.1%	223,424	6.3%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>2,199,849</b>	<b>214,660</b>	<b>210,104</b>	<b>-2.1%</b>	<b>223,424</b>	<b>6.3%</b>
Full Time Positions	3	3	3		3	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

**Administrative Services**  
**Risk Management/Safety and Benefits**

*Seminole County*

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**Mission**

To provide comprehensive risk management program to protect the County and its employees from financial exposures, and to provide a safe environment for employees and citizens.

**Business Strategy**

The Risk Management Division administers property/liability and workers' compensation coverages, a loss prevention program, a safety program and a comprehensive employee benefit program.

**Objectives**

Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees, and citizens.

Monitor self-insurance funding to ensure legal compliance and sound fiscal management.

Enhance customer service by increasing training, feedback, online services, and communication.

Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.

Develop and monitor safe operating procedures and establish safety training for employees and supervisors.

Conduct and track facility inspections to analyze and correct hazards.

**Performance Measures**

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Number of property and liability claims	96	101	106	111
Number of workers' compensation claims	224	235	247	259
Loss Funds	\$4,069,998	\$3,868,517	\$3,410,147	\$3,285,058
Number of facility inspections	105	105	105	105
Number of safety training sessions	200	215	215	215
Number of employees covered	2,396	2,500	2,500	2,500
Number of employee inquiries	N/A	3,252	2,750	2,500

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>						<b>FY 2001/02</b>	
<b>Section:</b>		<b>RISK MANAGEMENT/SAFETY AND BENEFITS</b>				<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		186,437	291,017	289,230	-0.6%	306,937	6.1%
Operating Services		3,069,662	6,477,862	6,439,092	-0.6%	6,364,963	-1.7%
Capital Outlay		0	26,637	0	-100.0%	0	-100.0%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
<b>Subtotal Operating</b>		<b>3,256,099</b>	<b>6,795,516</b>	<b>6,728,322</b>	<b>-1.0%</b>	<b>6,671,900</b>	<b>-1.8%</b>
Capital Improvements		0	0	0		0	
<b>TOTAL EXPENDITURES</b>		<b>3,256,099</b>	<b>6,795,516</b>	<b>6,728,322</b>	<b>-1.0%</b>	<b>6,671,900</b>	<b>-1.8%</b>
<b>FUNDING SOURCE(S)</b>							
Self Insurance Fund		3,256,099	6,795,516	6,728,322	-1.0%	6,671,900	-1.8%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>3,256,099</b>	<b>6,795,516</b>	<b>6,728,322</b>	<b>-1.0%</b>	<b>6,671,900</b>	<b>-1.8%</b>
Full Time Positions		4	5	5		5	
Part Time Positions		0	1	1		1	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>							
Reduction in Operating budget is due to a reduction in loss reserves. Reduction in reserves is possible due to level of excess coverage protection and increasing the self-insured retention.							
Implementation of a cafeteria plan for an employee benefits program as recommended by consultants.							
On-going consultant services to assist in evaluating renewal of Benefit Programs, changes in State and Federal Laws, Cafeteria plan issues and bidding as needed.							
<b>New Programs and Highlights for Fiscal Year 2002/03</b>							
4% reduction of loss reserves is possible due to level of excess coverage protection and increasing the self insured retention.							
On-going consultant services to assist in evaluating renewal of Benefit Programs, changes in State and Federal Laws, Cafeteria plan issues and bidding as needed.							
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	

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## Mission

To provide services that support the daily operational requirements and needs of the County.

## Business Strategy

The Support Services Division oversees County service contracts, which include janitorial, security guards and vending services, lease, property management, records management, and purchases and maintenance of self-service copiers. Additionally, the Division provides mail service, graphic services, duplication services, as well as the coordination of interoffice moves.

## Objectives

Review and update 5 year plans for machine replacement, additions, and/or enhancements. (e.g. self-service copiers, docutech, color copiers, inserters/folders, mail meter machines, etc.)

Institute quality control program, which will include conducting semi-annual supervisory building inspections to collect working knowledge of building conditions to align the work environment and resources with needs of customers.

Re-engineer lease, mail and copy center database to allow enhancements of Countywide reports. Coordinate Countywide read-only access to Land Management database for property-oriented information.

Expand networking capabilities to printing system to allow for improved quality of print and efficiency of production.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total Number of Impressions				
Docutech	5,081,022	5,235,952	5,500,000	5,500,000
Color Copiers	198,879	278,000	320,000	360,000
Self-Service Copiers	3,641,040	3,811,032	3,980,000	4,150,000
Percent Copy Center Projects				
Networked	N/A	24%	30%	32%
Dollar Savings on Postage Expense				
Presort, Bulk, and First Class Discounts	34,774	30,000	32,000	34,000
Number of Properties Managed	1,335	1,355	1,236	1,163
(Land becomes right-of-way after road construction)				

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>		<b>SUPPORT SERVICES</b>				<b>FY 2001/02</b>	
<b>Section:</b>						<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		485,903	570,053	565,813	-0.7%	609,167	7.7%
Operating Services		2,756,441	3,674,320	3,478,342	-5.3%	3,474,723	-0.1%
Capital Outlay		157,101	19,922	143,765	621.6%	0	-100.0%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	85,187	100.0%	0	
<b>Subtotal Operating</b>		<b>3,399,445</b>	<b>4,264,295</b>	<b>4,273,107</b>	<b>0.2%</b>	<b>4,083,890</b>	<b>-4.4%</b>
Capital Improvements		7,821	56,760	0	-100.0%	0	
<b>TOTAL EXPENDITURES</b>		<b>3,407,266</b>	<b>4,321,055</b>	<b>4,273,107</b>	<b>-1.1%</b>	<b>4,083,890</b>	<b>-4.4%</b>
<b>FUNDING SOURCE(S)</b>							
General Fund		2,792,545	3,471,539	3,357,521	-3.3%	3,281,490	-2.3%
Transportation Trust Fund		374,441	544,001	412,723	-24.1%	412,723	0.0%
Water and Sewer Fund		135,578	187,250	250,435	33.7%	219,091	-12.5%
Solid Waste Fund		104,702	118,265	127,008	7.4%	130,353	2.6%
County Court Facilities		0	0	125,420	100.0%	40,233	-67.9%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>3,407,266</b>	<b>4,321,055</b>	<b>4,273,107</b>	<b>-1.1%</b>	<b>4,083,890</b>	<b>-4.4%</b>
Full Time Positions		13	13	13		13	
Part Time Positions		0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>							17,100
Part-time temporary position is required for the 77% increase in the graphics workload and for other peak demands such as budget book development.							
\$203,480 related to Library and Leisure Services is eligible for reimbursement by the State of Florida.							
Lease of new print system and trade-in of 8 year old Docutech will allow for state of the art print equipment with a reduction in maintenance fees and unnecessary Docutech upgrades for a savings of approximately \$10,460 which is a 11% savings.							
Elimination of one 40 hour shift for Security Guard Services at both the County Services Building and the courthouse saves \$38,439.							
Primary expenses are service contracts, which include janitorial and security guards (\$1,078,838); leased office space (\$1,043,138); mail and copy services (\$799,829).							
<b>New Programs and Highlights for Fiscal Year 2002/03</b>							
Reduced cleaning services to all County owned and leased buildings that are open five days a week to three times weekly (Monday, Wednesday, Friday) for a savings of \$127,000.							
Primary expenses are service contracts, which include janitorial and security guards (\$1,093,464); leased office space (\$1,088,459); mail and copy services (\$862,171).							
<b>Capital Improvements</b>			<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost			0	0	0	0	0
Total Operating Impact			0	0	0	0	0

# Administrative Services

*Seminole County*

## Fleet Services

### Fleet Contract

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## Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operation of County vehicles, equipment and generators.

## Business Strategy

The Fleet Contract Section administers fleet activities and oversees the operations of the County's fleet contractor, Serco Management. The Fleet Services Division is responsible for specifications, acquisitions, assignments, fuel procurement and distribution, as well as registrations and licenses for fleet units and operations.

## Objectives

Continue to evaluate and refine fleet operations and services by using the most cost effective means to ensure users' needs are met.

Track all contract and non-contract costs on a monthly basis, and collaborate with Risk Management in tracking vehicle accident reports and ensuring timely repair of units.

Develop programs for the fleet contractor to enhance and generate fleet data and reports for Fleet Maintenance and other affected departments, which will serve as a means to analyze fleet trends and performance, and making this data available to all County departments via the Intranet.

Track fuel usage in conjunction with repair history to optimize unit replacement and refine the 10 year Capital Replacement Plan.

Revise fleet policies and standard operating procedures to establish accountability and serve as a reference for fleet guidelines and direction.

Maintain emergency generator functionality and provide support to overall County operations in emergency situations.

Maintain units for cities within Seminole County and assist them with their vehicle utilization needs.

## Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Units scheduled for preventative maintenance	4,673	4,760	5,000	5,000
Units with completed preventive maintenance	3,286	3,680	4,500	4,500
Contract work orders written	11,165	11,500	12,000	12,000



<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section:</b>		<b>FLEET CONTRACT</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	137,749	158,693	160,776	1.3%	165,198	2.8%
Operating Services	3,647,909	5,792,156	5,762,546	-0.5%	6,028,616	4.6%
Capital Outlay	53,994	78,000	34,300	-56.0%	109,481	219.2%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>3,839,652</b>	<b>6,028,849</b>	<b>5,957,622</b>	<b>-1.2%</b>	<b>6,303,295</b>	<b>5.8%</b>
Capital Improvements	75,403	50,000	105,481	111.0%	30,000	-71.6%
<b>TOTAL EXPENDITURES</b>	<b>3,915,055</b>	<b>6,078,849</b>	<b>6,063,103</b>	<b>-0.3%</b>	<b>6,333,295</b>	<b>4.5%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	1,892,954	3,335,583	3,365,062	0.9%	3,573,201	6.2%
Transportation Trust Fund	625,322	789,313	743,125	-5.9%	760,217	2.3%
Development Review Fund	67,725	72,425	76,789	6.0%	78,555	2.3%
Fire Protection Fund	251,593	277,874	265,000	-4.6%	271,095	2.3%
Stormwater Fund	79,575	92,000	100,600	9.3%	102,914	2.3%
Water and Sewer Fund	174,632	200,754	254,800	26.9%	260,660	2.3%
Solid Waste Fund	821,072	1,308,110	1,254,187	-4.1%	1,283,032	2.3%
Internal Service Fund	2,182	2,790	3,540	26.9%	3,621	2.3%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>3,915,055</b>	<b>6,078,849</b>	<b>6,063,103</b>	<b>-0.3%</b>	<b>6,333,295</b>	<b>4.5%</b>
Full Time Positions	3	3	3		3	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Rentals and leases of equipment for small projects and emergency services. Various departments need specialty pieces of equipment for short-term use and emergency management.						10,000
Capital Improvements: Upgrade of Fuelmaster System and Hunter Alignment Machine.						105,481
New Service: quick oil change/lube bay at no additional cost to County.						
Budget includes new contract for fleet maintenance services, resulting in more services covered under contract with more manpower.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Rentals and leases of equipment for small projects and emergency services. Various departments need specialty pieces of equipment for short-term use and emergency management.						10,000
Capital Improvements: Ford E-350 Super Club Wagon-to transport a number of staff jointly as opposed to use of multiple vehicles. This pool van will eventually result in cost savings from fuel and reimbursement efficiencies.						30,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		105,481	30,000	0	0	0
Total Operating Impact		0	0	0	0	0

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## Administrative Services

*Seminole County*

### Fleet Services

### Fleet/Non-Contract

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## Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operations of County vehicles, equipment and generators, as well as authorized city-owned vehicles.

## Business Strategy

The Fleet Non-Contract Section manages non-contract services and activities not specifically identified and priced in the current fleet contract. These services and activities include engine overhauls, accident repairs, rebuilding activities, painting, and major repairs.

## Objectives

Monitor the non-contract budget lines on a monthly basis.

Review all requests for non-contract work prior to performing work.

## Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Non-contract work orders written/completed	2,263	2,300	2,300	2,300

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>						<b>FY 2001/02</b>	
<b>Section:</b>		<b>FLEET NON-CONTRACT</b>				<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		0	0	0		0	
Operating Services		523,331	725,600	693,393	-4.4%	709,791	2.4%
Capital Outlay		0	0	0		0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
<b>Subtotal Operating</b>		<b>523,331</b>	<b>725,600</b>	<b>693,393</b>	<b>-4.4%</b>	<b>709,791</b>	<b>2.4%</b>
Capital Improvements		0	0	0		0	
<b>TOTAL EXPENDITURES</b>		<b>523,331</b>	<b>725,600</b>	<b>693,393</b>	<b>-4.4%</b>	<b>709,791</b>	<b>2.4%</b>
<b>FUNDING SOURCE(S)</b>							
General Fund		109,414	124,000	102,893	-17.0%	102,893	0.0%
Transportation Trust Fund		60,774	110,000	94,900	-13.7%	99,900	5.3%
Development Review Fund		9,765	35,000	35,000	0.0%	35,805	2.3%
Fire Protection Fund		96,955	108,000	110,000	1.9%	112,530	2.3%
Stormwater Fund		28,984	27,500	27,500	0.0%	28,132	2.3%
Water and Sewer Fund		13,340	45,000	47,000	4.4%	48,081	2.3%
Solid Waste Fund		204,044	275,000	275,000	0.0%	281,325	2.3%
Internal Service Fund		55	1,100	1,100	0.0%	1,125	2.3%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>523,331</b>	<b>725,600</b>	<b>693,393</b>	<b>-4.4%</b>	<b>709,791</b>	<b>2.4%</b>
Full Time Positions		0	0	0		0	
Part Time Positions		0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>  Budget reflects costs for parts, repairs, and maintenance not covered under the contract.							
<b>New Programs and Highlights for Fiscal Year 2002/03</b>  Budget reflects costs for parts, repairs, and maintenance not covered under the contract.							
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	

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## **Mission**

To provide a healthy, safe and functional working environment for employees and citizens of Seminole County in order for them to conduct daily business.

## **Business Strategy**

The Facilities Maintenance Division provides building maintenance, landscape maintenance, repairs, minor renovations, energy management, and HVAC services for the County's 200 plus structures, which encompass 1.4 million square feet. Additionally, Facilities Maintenance is responsible for managing utility services throughout the County and providing management services.

## **Objectives**

Maintain and/or enhance levels of service by responding to routine calls within 24-hours and emergency calls within one hour using a new on-call program.

Evaluate building condition assessment data and develop a three, five and ten year plan to establish facilities maintenance needs, priorities and costs.

Use an updated work order and inventory computer system to track and monitor data, which will be applied to generating additional strategies for providing responsive and quality customer service.

Develop a program to provide individual and group cross-training, skills education, as well as certifications, licenses and career progression.

Promote our quality assurance program to ensure that projects are completed in a timely and professional manner.

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Number of work orders received	3,830	3,750	3,750	3,750
Number of work orders completed	3,541	3,750	3,750	3,750
Percentage of work orders completed	93%	100%	100%	100%

<b>Department:</b>	<b>ADMINISTRATION SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>	<b>FACILITIES MAINTENANCE</b>				<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,457,555	1,657,259	1,712,544	3.3%	1,819,498	6.2%
Operating Services	3,844,489	5,748,361	5,021,780	-12.6%	5,032,625	0.2%
Capital Outlay	1,476	60,125	10,625	-82.3%	6,225	-41.4%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Other Uses	0	0	0		0	
<b>Subtotal Operating</b>	<b>5,303,520</b>	<b>7,465,745</b>	<b>6,744,949</b>	<b>-9.7%</b>	<b>6,858,348</b>	<b>1.7%</b>
Capital Improvements	0	780,000	0	-100.0%	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>5,303,520</b>	<b>8,245,745</b>	<b>6,744,949</b>	<b>-18.2%</b>	<b>6,858,348</b>	<b>1.7%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	5,302,053	8,214,030	6,406,296	-22.0%	6,519,585	1.8%
Development Review Fund	362	30,000	0	-100.0%	0	0.0%
Water and Sewer Fund	865	520	721	38.7%	743	3.1%
Solid Waste Fund	240	1,195	2,932	145.4%	3,020	3.0%
County Court Facilities	0	0	202,000	100.0%	202,000	0.0%
Circuit Court Facilities	0	0	133,000	100.0%	133,000	0.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>5,303,520</b>	<b>8,245,745</b>	<b>6,744,949</b>	<b>-18.2%</b>	<b>6,858,348</b>	<b>1.7%</b>
Full Time Positions	36	37	37		37	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Restructured and re-bid HVAC contract which resulted in a savings in excess of \$71,000 annually in contract maintenance and repairs. \$190,008 related to Library and Leisure Services is eligible for reimbursement by the State of Florida. 24.8% increase in electric utility rate. To offset this increase in costs, Facilities Maintenance uses Building Automation Systems/Energy Management Systems and participates in the Load Management program which should result in up to 15% savings of the total utility cost. The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management, and HVAC services. Expenses include HVAC contract and repair (\$795,879), landscape services (\$207,575), major/minor repairs and maintenance (\$1,120,710), potable water at Five Points (\$150,000) and utility services (\$2,154,036).						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Restructured and re-bid HVAC contract which resulted in a savings in excess of \$71,000 annually in contract maintenance and repairs. \$85,000 related to Library and Leisure Services is eligible for reimbursement by the State of Florida. Library Expansion Feasibility Study, feasibility of expansion on the Northwest, West and East Branches. A second 24.8% increase in electric utility rate. To offset this increase in costs, Facilities Maintenance uses Building Automation Systems/Energy Management Systems and participates in the Load Management program which results in up to 15% savings of the total utility cost. The primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management and HVAC services. Expenses include HVAC contract and repair (\$787,655), landscape services (\$214,953), major/minor repairs and maintenance (\$1,036,637), potable water at Five Points (\$150,000), and utility services (\$2,378,221).						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section:</b>		<b>PUBLIC SAFETY REMEDIATION</b>			<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services		0	0	0		0
Operating Services		0	0	2,000,000	100.0%	0 -100.0%
Capital Outlay		0	0	0		0
Debt Service		0	0	0		0
Grants and Aid		0	0	0		0
Reserves/Transfers		0	0	0		0
<b>Subtotal Operating</b>		0	0	2,000,000	100.0%	0 -100.0%
Capital Improvements		0	0	0		0
<b>TOTAL EXPENDITURES</b>		0	0	2,000,000	100.0%	0 -100.0%
<b>FUNDING SOURCE(S)</b>						
Public Safety Remediation		0	0	2,000,000	100.0%	0 -100.0%
<b>TOTAL FUNDING SOURCE(S)</b>		0	0	2,000,000	100.0%	0 -100.0%
Full Time Positions		0	0	0		0
Part Time Positions		0	0	0		0
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Anticipated cost to correct structural deficiencies in Public Safety Building.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

## **Mission**

To provide the necessary office and building space for the successful operation of Seminole County Government.

## **Business Strategy**

Seminole County has experienced rapid population growth as it transitions into an urbanized County. County facilities are becoming overcrowded and obsolete due to growth and development; therefore County facilities need to be modified and expanded to keep up with demand. The County considers funding capabilities and needs when prioritizing projects.

## **Objectives**

Construct new Criminal Justice Facility at Five Points and renovate existing Courthouse in Sanford.

Expansion and renovation of Juvenile Justice Center.

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>				<b>Seminole County</b>	
<b>Division:</b>						<b>FY 2001/02</b>	
<b>Section:</b>		<b>CAPITAL PROJECTS</b>				<b>FY 2002/03</b>	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>							
Personal Services		0	0	0		0	
Operating Services		329,953	0	50,000	100.0%	0	-100.0%
Capital Outlay		0	0	0		0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/ Transfers		0	0	0		0	
Other Uses		0	0	0		0	
<b>Subtotal Operating</b>		<b>329,953</b>	<b>0</b>	<b>50,000</b>	<b>100.0%</b>	<b>0</b>	<b>-100.0%</b>
Capital Improvements		0	750,000	0	-100.0%	0	
<b>TOTAL EXPENDITURES</b>		<b>329,953</b>	<b>750,000</b>	<b>50,000</b>	<b>-93.3%</b>	<b>0</b>	<b>-100.0%</b>
<b>FUNDING SOURCE(S)</b>							
Facilities Capital Improvement Fund		329,953	750,000	50,000	-93.3%	0	-100.0%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>329,953</b>	<b>750,000</b>	<b>50,000</b>	<b>-93.3%</b>	<b>0</b>	<b>-100.0%</b>
Full Time Positions		0	0	0		0	
Part Time Positions		0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>							
Legal fees associated with remediation of the Public Safety Building.							50,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>							
<b>Capital Improvements</b>							
Total Project Cost		2001-02	2002-03	2003-04	2004-05	2005-06	
		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	



<b>Department: ADMINISTRATIVE SERVICES</b>					<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section: COURTHOUSE/JUVENILE JUSTICE CENTER</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	138,876	2,274,013	1537.4%	1,050,023	-53.8%
<b>Subtotal Operating</b>	<b>0</b>	<b>138,876</b>	<b>2,274,013</b>	<b>1537.4%</b>	<b>1,050,023</b>	<b>-53.8%</b>
Capital Improvements	48,243	6,800,000	51,880,000	662.9%	42,687,667	-17.7%
<b>TOTAL EXPENDITURES</b>	<b>48,243</b>	<b>6,938,876</b>	<b>54,154,013</b>	<b>680.4%</b>	<b>43,737,690</b>	<b>-19.2%</b>
<b>FUNDING SOURCE(S)</b>						
Infrastructure Improvement Operating Fund	48,243	6,800,000	6,474,013	-4.8%	1,050,023	-83.8%
Facilities Capital Improvement Fund	0	138,876	0	-100.0%	0	
Court Facilities Construction Fund	0	0	47,680,000	100.0%	42,687,667	-10.5%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>48,243</b>	<b>6,938,876</b>	<b>54,154,013</b>	<b>680.4%</b>	<b>43,737,690</b>	<b>-19.2%</b>
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Bonds proceeds expected 11/01 for Courthouse construction and expansion.						47,680,000
Future funding available for Courthouse debt service						2,274,013
Land purchase for Courthouse (deposit)						100,000
Juvenile Justice Center						4,100,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
On-going Courthouse project.						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		51,880,000	42,687,667	0	0	0
Total Operating Impact		0	0	0	0	0